

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**ITEM: 3.13
(ID # 20094)**

MEETING DATE:

Tuesday, October 25, 2022

FROM : FIRE DEPARTMENT:

SUBJECT: FIRE DEPARTMENT: Approval of Annual Fire Department Cost Allocation Plan for FY22/23; All Districts [\$32,145,869] 100% Contract Partner Revenue

RECOMMENDED MOTION: That the Board of Supervisors

1. Approve the attached Fire Department FY 22/23 Cost Allocation Plan.

ACTION:

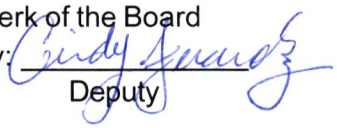

Bill Weiser, Fire Department Chief 9/30/2022

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel, seconded by Supervisor Perez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Hewitt, and Perez
Nays: None
Absent: None
Date: October 25, 2022
xc: Fire

Kecia R. Harper
Clerk of the Board

By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 32,145,869	\$ 0	\$ 32,145,869	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% Contract revenue subject to actual cost reconciliation			Budget Adjustment: No	
			For Fiscal Year: 22/23	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Board Policy B-4 requires all County Departments to frequently evaluate existing charges for services and in conjunction with the Auditor Controller and the Executive Office make recommendation to the Board of Supervisors on changes at least annually during the preparation of the County budget.

The Fire Department currently contracts with eighteen cities, one community services district for fire services and provides dispatch services to County Environmental Health, City of Calimesa, City of Canyon Lake, four Tribal Fire Departments, and one Fire Protection District within Riverside County. These agencies contribute revenue annually to a portion of the Fire Department's overhead, general operations, and specialized regional services.

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the twenty contracting partners. The plan's methodology is based on indirect charging and is equitable and easy to audit. Six agencies participated in 2005: City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff. The Department has initiated several meetings with all city partners to begin reviewing the current plan for possible updates in the future.

The purpose of the Fire Department Cost Allocation Plan is to identify the direct costs that will be charged to each contract city/agency (e.g. station appliances & building maintenance); and, provide a clear, reasonable and supportable methodology for distributing indirect administrative and specialized program costs that cannot be tracked at a station level. The specialized program costs include the Fire Department's Hazardous Materials Team and Emergency Command Center Dispatch Services. These specialized programs provide a regional benefit to all our partners and the County. The attached Cost Allocation Plan shows this fiscal year's allocation analysis with an overall total average increase of 14.55% for both our City Partners and the County, and an increase of 11.19% for our City Partner from last fiscal year's Allocation Plan.

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The Allocation Plan is based upon the department's FY 22/23 budget and CalFire personnel rates. The Cities will receive an estimated invoice for quarter 1 through quarter 3; then the budgeted figures listed in the plan will be adjusted to actual cost in the 4th quarter of FY 22/23. This cost allocation plan is effective July 1, 2022.

The Auditor Controller's office has reviewed and approved the methodology applied in preparing proposed Cost Allocation Plan.

Impact on Residents and Businesses

There is no direct impact by the county; however, some cities may show an overall increase or decrease in services. This rate is based on their level of services which may have changed from the previous year.

SUPPLEMENTAL:

Additional Fiscal Information

Fire estimates receiving \$32,145,869 for FY 22/23 and is included in the department budget. This is an overall increase of 11.19% from last fiscal year. This increase is due an increase of 29.95% to State Personnel benefit, 2.5% increase to County personnel salaries, and increase in operating costs related to general increase in cost of goods. Also, the increase is due to some city/districts level of services being provided. Some partner cities/districts may show an overall increase in costs, as this rate is based on their level of services which may have changed from the previous year. The Cost Allocation Plan has no general fund impact.

Contract History and Price Reasonableness

The Cost Allocation Plan has been created annually since 2005. The overall estimated increase cost for FY 22/23 is 11.19% to our City Partners from FY21/22.

Attachment:

Riverside County Integrated Fire Services FY 22/23 Cost Allocation Plan.


Rene Casillas, Internal Audits Chief

10/6/2022


Rebecca S. Cortez, Principal Management Analyst

10/12/2022

RIVERSIDE COUNTY INTEGRATED FIRE SERVICES



FY 22/23 FIRE DEPARTMENT COST ALLOCATION PLAN

July 1, 2022

Presented by:

Bill Weiser
County Fire Chief

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EXECUTIVE SUMMARY

The Riverside County Fire Department is an integrated, cooperative, regional fire protection system that provides fire, EMS, technical rescue and hazardous materials response to residents in the unincorporated area and in 19 partner cities and one community services district. The County of Riverside contracts for emergency response from the State of California Department of Forestry and Fire Protection (CAL FIRE), to serve as the Riverside County Fire Department. This regional system is integral to providing a high level of public safety service to residents of Riverside County. Funding the fire department is complex requiring the allocation of direct and indirect cost methodologies.

Our Cost Allocation plan is designed to allocate costs to an agency. The costs can be direct billed costs or indirect costs. Typical direct costs include expenditures easily identified to a particular project or personnel positions. A few examples of these direct costs are telephone services, fire station utility expenses and personnel directly assigned to a Fire Station. However, some positions and costs cross over multiple programs and as such are best charged as indirect costs. A few examples of these indirect costs are Deputy Chiefs, warehouse inventory, and fire equipment maintenance. Requirements of 2CFR, Part 200 (formerly OMB Circular A-87) sets the national standard for the allocation of indirect costs.

To ensure full cost recovery for services rendered to contracting agencies, these agencies annually reimburse the fire department for overhead and general operations.

The Allocation Plan was initially developed in 2005, with a team that included representation from six of the then 17 contracting partners. The team evaluated the current methodology for allocating over-head costs (Service Delivery) and developed this cost allocation method based on direct charging where applicable as it would be equitable and easy to audit and indirect costing necessary to support operations. The six partner agencies that participated at that time were the City of Temecula, Moreno Valley, Palm Desert, Indian Wells, Rancho Mirage and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

For Fiscal Year 22/23, this document identifies the costs that will be charged directly to the agency (e.g. utilities, station appliances, & building maintenance); and, provides a clear, reasonable & supportable methodology for distributing administrative and program costs (indirect costs) that cannot be otherwise handled than as an indirect cost. A few of these costs are support personnel, Deputy Chiefs, and training expenses. Budgeted figures listed in the plan will be adjusted as necessary to actual costs in the 4th quarter of FY 22/23. Any asset costs were also amortized at that time with actual costs to the appropriate month of purchase. This cost allocation plan is effective July 1, 2022.

Our City Partners will receive an estimated invoice for quarter 1 through quarter 3 then the budgeted figures listed in the plan will be adjusted to actual cost in the 4th quarter of FY 22/23.

FY 22/23 SUPPORT SERVICES SUMMARY

July 1, 2022

	ADMIN / OPERATIONAL \$20,908 PER POSITION	VOLUNTEER PROGRAM \$10,253 PER STATION	MEDIC SUPPORT/ MONITOR- DEFIB	BATT. CHIEF SUPPORT \$96,315 PER STATION	ECC STATION / CALL BASIS	FLEET SUPPORT \$55,561 PER EQUIP	COMM / IT STATION / CALL BASIS	FACILITIES STATION / POSITION BASIS	HAZMAT STATION/ HZMT CALL BASIS	FY 22/23 TOTAL SUPPORT SERVICES	ESTIMATED DIRECT COSTS	GRAND TOTAL
Banning	176,882	10,253	42,054	144,473	213,605	111,122	237,575	-	26,965	962,928	57,105	1,020,033
Engine 20	167,264	-	38,148	-	-	-	-	-	-	205,412	-	205,412
Beaumont	278,076	10,253	80,202	96,315	189,614	55,561	210,893	-	17,511	938,425	36,692	975,117
Coachella	238,978	10,253	74,271	96,315	132,677	55,561	147,566	6,319	19,203	781,145	23,976	805,121
Desert Hot Springs	194,444	10,253	40,101	96,315	206,519	55,561	229,695	-	15,818	848,706	52,659	901,365
Eastvale	451,822	10,253	131,066	192,630	173,399	111,122	192,855	-	19,491	1,282,638	74,826	1,357,464
Indian Wells	298,984	10,253	107,587	96,315	62,155	55,561	69,128	-	7,353	707,336	70,718	778,054
Indio	1,139,486	10,253	409,321	-	394,400	222,244	438,656	-	48,845	2,663,205	162,233	2,825,438
La Quinta	544,444	10,253	163,283	288,945	228,121	166,683	253,717	-	38,400	1,693,845	2,478,048	4,171,894
Lake Elsinore	689,964	10,253	160,404	-	310,846	194,464	345,725	-	41,083	1,752,738	125,128	1,877,866
Menifee	1,066,308	10,253	266,038	-	523,277	250,025	581,998	-	45,459	2,743,357	142,318	2,885,675
Moreno Valley	1,683,094	10,253	426,442	-	869,697	388,927	967,290	-	68,328	4,414,031	258,153	4,672,184
Norco	326,374	10,253	67,486	192,630	147,713	111,122	164,287	-	21,184	1,041,049	43,910	1,084,959
Palm Desert	1,294,414	10,253	420,583	288,945	419,777	277,805	466,883	-	38,400	3,217,060	288,780	3,505,840
Perris	430,914	10,253	105,634	192,630	323,951	111,122	360,305	-	34,727	1,569,536	57,304	1,626,840
Rancho Mirage	577,270	10,253	238,653	192,630	219,169	111,122	243,763	-	17,798	1,610,658	105,839	1,716,498
Rubidoux	173,536	10,253	40,101	96,315	130,776	55,561	145,451	4,993	15,818	672,804	48,950	721,754
San Jacinto	323,238	10,253	67,486	144,473	284,957	111,122	316,936	-	28,658	1,287,123	56,255	1,343,378
Temecula	1,359,020	10,253	278,754	-	439,962	277,805	489,331	-	61,685	2,916,810	148,863	3,065,673
Wildomar	278,076	10,253	80,202	96,315	140,663	55,561	156,448	7,112	12,432	837,062	44,608	881,670
COUNTY	9,284,616	167,274	2,251,700	2,800,219	3,120,910	7,111,808	3,471,067	244,432	1,293,720	29,745,745	10,394,503	40,140,248
FY22/23 TOTAL	20,977,204 (schedule A)	362,081 (schedule B)	5,489,516 (schedule C)	5,015,464 (schedule D)	8,532,189 (schedule E)	9,889,858 (schedule F)	9,489,569 (schedule G)	262,856 (schedule H)	1,872,877 (schedule I)	61,891,614	14,670,868 (appendix 4 & 8)	76,562,482
FY21/22 TOTAL	16,470,397	295,770	5,029,378	4,309,482	7,520,553	8,994,437	9,564,767	248,750	1,598,867	54,032,400		
Increase/ (Decrease)	4,506,807	66,312	460,138	705,982	1,011,636	895,421	(75,198)	14,106	274,010	7,859,214		

COST ALLOCATION PLAN COMPARISON

(Service Delivery)

07/01/2022

	FY 16/17 Budgeted	FY 17/18 Budgeted	FY 18/19 Budgeted	FY 19/20 Budgeted	FY 20/21 Budgeted	FY 21/22 Budgeted	FY 22/23 Budgeted	FY 21/22 TO FY 22/23 VARIANCE	PERCENT INCREASE / DECREASE
Banning	824,981	912,192	889,305	850,220	859,122	889,176	962,928	73,753	8.29%
Engine 20	179,918	187,210	181,988	186,563	187,876	170,665	205,412	34,747	20.36%
Beaumont	608,213	651,065	638,682	846,214	793,151	831,526	938,425	106,899	12.86%
Canyon Lake	334,607	380,776	442,398	445,543	447,658	224,083	-	(224,083)	-100.00%
Coachella	667,397	715,818	634,768	670,762	676,551	709,676	781,145	71,469	10.07%
Desert Hot Springs	684,418	744,382	729,733	707,006	715,976	785,835	848,706	62,871	8.00%
Eastvale	707,938	1,010,319	1,009,521	1,150,825	1,161,332	1,157,497	1,282,638	125,140	10.81%
Indian Wells	584,424	632,987	619,926	618,662	643,906	623,968	707,336	83,368	13.36%
Indio	2,301,555	2,469,734	2,406,495	2,431,913	2,472,007	2,381,139	2,663,205	282,066	11.85%
La Quinta	1,387,818	1,492,508	1,494,677	1,514,732	1,535,691	1,523,449	1,693,845	170,397	11.18%
Lake Elsinore	1,541,968	1,170,162	1,438,312	1,401,404	1,414,657	1,562,738	1,752,738	190,001	12.16%
Menifee	2,069,340	2,404,014	2,526,270	2,445,168	2,472,920	2,469,376	2,743,357	273,981	11.10%
Moreno Valley	3,541,443	4,007,192	3,967,017	3,866,968	3,914,822	3,937,429	4,414,031	476,602	12.10%
Norco	739,443	792,457	785,469	779,908	928,095	938,608	1,041,049	102,440	10.91%
Palm Desert	2,600,694	2,818,894	2,779,114	2,750,399	2,862,990	2,880,479	3,217,060	336,581	11.68%
Perris	1,259,368	1,339,714	1,364,850	1,363,574	1,379,503	1,449,289	1,569,536	120,247	8.30%
Rancho Mirage	1,357,062	1,514,165	1,468,453	1,439,866	1,472,416	1,428,314	1,610,658	182,345	12.77%
Rubidoux	566,663	624,080	626,024	604,363	608,293	630,460	672,804	42,344	6.72%
San Jacinto	1,010,677	1,163,887	1,113,718	1,049,471	1,065,489	1,193,402	1,287,123	93,720	7.85%
Temecula	2,328,149	2,461,049	2,678,355	2,677,139	2,686,585	2,576,004	2,916,810	340,806	13.23%
Wildomar	655,834	717,346	716,372	738,863	748,202	760,155	837,062	76,907	10.12%
COUNTY	23,163,336	24,466,110	25,831,851	24,666,074	25,115,253	24,909,130	29,745,745	4,836,615	19.42%
	49,484,227	52,858,133	54,343,298	53,205,639	54,162,496	54,032,400	61,891,614	7,859,214	14.55%

PROGRAM DESCRIPTIONS

ADMINISTRATIVE COSTS - SCHEDULE A

This includes all State & County executive and support staff costs. They are responsible for supporting over 1,000 employees and provide all the training, materials, supplies and equipment to support all facilities. Inventory stock items for station operations (toilet paper, gloves, laundry supplies, protective gear) issued by the warehouse are also included in this cost pool. The allocation is based on number of fire suppression FTE's (positions). The total cost is divided by total fire suppression positions to obtain the rate per position. The Bureaus included are Training, Service Center, Finance, Public Information/Education, Prevention & Investigation, Health & Safety, Administration and the regional Breathing Support.

VOLUNTEER PROGRAM - SCHEDULE B

This program provides all the support staff (Volunteer Services Manager & Office Assistant) and the operating expenses to manage the County-wide Volunteer Reserve Program. The Allocation costs are split initially based on number of total fire stations to determine the County portion then it is based on number of Cooperative Entities. This service is a regional resource to the integrated cooperated system. Not every fire station has a Volunteer Company. The resource is available to all if the occasion arises.

MEDIC/EMS ADMINISTRATIVE SUPPORT - SCHEDULE C

This Unit provides program over-sight to Para-Medic program. It is responsible for quality assurance, produces case reports, investigates complaints, coordinates training, develops contracts, and orders medical supplies. Allocation based on the number of Medic FTE's (positions). The total cost of the EMS Bureau is divided by the total medic positions to obtain the rate per medic position. It also includes the costs for purchasing new replacement Monitors/Defibrillators, which are amortized over 7 years. This monitor Allocation is based on Number of Monitors per each Cooperative Entity. The total cost of replacement Monitors/Defibrillators are amortized over 7 years and divided by the total number of total monitors to obtain a per monitor rate.

BATTALION CHIEF SUPPORT - SCHEDULE D

Provides Field Battalion coverage to agencies that currently do not have their own Battalion Chief on contract. The allocation includes a base line number of Battalion Chiefs which are allocated based on number of stations. The base line number of Battalion Chiefs is seven (7). The total cost of the seven positions are divided by the number of Fire Stations of the participating partners.

ECC/DISPATCH SERVICES - SCHEDULE E

This component includes the staff salaries for State and County personnel assigned to the Emergency Command Center.(ECC) General industry standards require 1 Dispatcher per 2500 calls. It also includes the costs for upgrading and maintaining the Computer Aided Dispatch system. Allocation is based on 75% call volume, and 25% station basis. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs dispatch services, regardless of the number of calls. The total cost of ECC is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

FLEET SUPPORT SERVICES - SCHEDULE F

Maintenance of the Fleet is performed primarily by County employees with supervision and management oversight provided by the County. Operating costs include general preventative costs and minor repairs and equipment replacement. Capital costs >\$5000 for major repairs are not included and are a direct charge to the agency owning the apparatus. The allocation is based on the number of assigned suppression equipment to each station. The assigned suppression equipment basis does not include regionally beneficial equipment (i.e. water tenders, breathing supports, utilities, and reserve engines). The total cost of the Fleet Bureau is divided by the total number of Fire Suppression equipment to obtain a per equipment rate.

COMMUNICATIONS/ & INFO TECHNOLOGY - SCHEDULE G

The Communication and Information Technology staff is responsible for recommending, ordering and installing all radio and computer equipment. They are also responsible for contracting the installation and repair of all safety communication devices on suppression equipment. Radios and computers are assigned to people, vehicles, trucks and stations and require regular coordination with the ECC/Dispatch Services. Allocation based on 75% call volume, 25% station basis. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. The total cost of Com/IT is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

FACILITY MAINTENANCE SUPPORT – SCHEDULE H

The facility maintenance includes primarily County employees. The facility maintenance support personnel are responsible for maintaining various fire stations and/or coordinating vendors. The stations contact these personnel for general maintenance. This includes purchasing, obtaining proper bids, servicing fixtures in the stations, etc... This support does not include large public work projects or capital improvements. Allocation is based on 25% station basis and 75% FTE (positions). These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that the greater number of positions located at a fire station, the greater a need will be for services. Although these services are not mandated, the County Fire provides these services to our Partner Cities if agreed upon in their Agreement. The cost of Facility Maintenance support is multiplied by the 75% for the position costs and 25% for the station costs. The position costs are then divided by the total number of position assigned to the fire station to obtain a per position rate. The station costs are divided by the total number of fire stations participating to obtain the per Fire Station rate.

HAZMAT SERVICES - SCHEDULE I

This includes the Hazmat Team staff salaries, benefits, and operating costs. The Teams are responsible for responding to all Hazardous Materials incidents within Riverside County. A vehicle replacement amount is built into the Allocation to allow for future vehicle replacements. Allocation based on 75% hazmat calls, 25% station basis, and the vehicle replacement piece is allocated by entity. These percentages were agreed upon by the participating Partner Cities and County Fire Executive Staff. The reasoning is that every fire station needs these services, regardless of the number of calls. Although these services are not mandated, the County Fire provides these services to our Partner Cities. The total cost of Hazmat is multiplied by the 75% for the call costs and 25% for the station costs. The call costs are then divided by the total number of calls from the prior calendar year to obtain a per call rate. The station costs are divided by the total number of fire stations to obtain the per Fire Station rate.

FY 22/23 ADMINISTRATIVE / OPERATIONAL SUPPORT SERVICES SCHEDULE

(SCHEDULE A)

**POSITION
BASIS**

(Appendix 6) **Positions 1,003.31**

	Estimated Costs	Costs / Positions
EMERGENCY RESPONSE		
State Command/Support Personnel (Appendix 2)	\$10,066,531	10,033.32
County Support Personnel (Appendix 3)	\$5,292,208	5,274.75
TOTAL PERSONNEL COMMAND/SUPPORT		
OPERATING COSTS (Schedule "A" & "C")		
Schedule "A":		
Travel in state (based on current actual cost)	\$162,531	162.00
Schedule "C":		
Operating Expenses (Appendix 4)	\$5,392,706	5,374.91
CAPITAL COSTS TO ALLOCATE (SCHEDULE "C") (Appendix 5)		
Average capital non-fire trucks expenditures (amortized over life of asset)	\$63,460	63.25
TOTAL CAPITAL COSTS		
TOTAL COSTS	<u>\$20,977,436</u>	
TOTAL ADMINISTRATIVE / OPERATIONAL SUPPORT		20,908 Per Position

CALCULATION DETAILS:

$$\begin{array}{rclcl}
 \text{Total costs} & & \text{Positions} & & \text{Per Position Rate} \\
 \$20,977,436 & \div & 1003.31 & = & 20,908
 \end{array}$$

FY 22/23 VOLUNTEER PROGRAM SUPPORT SERVICE SCHEDULE

(SCHEDULE B)

	Estimated Costs	ENTITY BASIS
EMERGENCY RESPONSE		19
County Support Personnel (Appendix 3)	\$153,748	
OPERATING COSTS (Appendix 4)	\$208,326	
Subtotal	\$362,074	
County Responsibility (Appendix 7)	46.20%	
	167,274	
TOTAL COSTS	\$194,800	
VOLUNTEER SERVICE DELIVERY		\$10,253 Per Entity

CALCULATION DETAILS:

Total costs	County Portion Percent	County Portion
\$362,074	× 46%	= 167,274
Total costs	Less County	City Partner Portion
\$362,074	- 167,274	= 194,800
City Partner Portion	Partner Entities	Per Entity Rate
\$194,800	÷ 19.00	= 10,253

FY 22/23 MEDIC PROGRAM SUPPORT SERVICE & MONITOR SCHEDULE			(SCHEDULE C)	
	POSITION BASIS		MONITOR BASIS	
	(Appendix 6) Positions 408.51		(Appendix 7) Monitors 151.00	
EMERGENCY RESPONSE	Estimated Costs	Costs / Positions		
State Command/Support Personnel (Appendix 2)	\$3,035,794	\$7,431	0	0
County Support Personnel (Appendix 3)	\$1,424,530	\$3,487	0	0
TOTAL PERSONNEL COMMAND/SUPPORT	\$4,460,324	\$10,919	0	0
OPERATING COSTS (Appendix 4)	\$728,516	\$1,783	0	0
CAPITAL COSTS TO ALLOCATE (Appendix 5)				
Average capital non-fire trucks expenditures	\$5,724	\$14	0	0
Replacements - Monitors/Defibs (amortized over life of assets)	0	0	\$294,862	\$1,953
MEDIC SUPPORT SERVICE & MONITORS	\$5,194,563		\$294,862	
TOTAL COST	Per Medic Position	\$12,716	Per Entity's # of Monitors	\$1,953

CALCULATION DETAILS:

$$\begin{array}{rclcl}
 \text{Total costs} & & \text{Positions} & & \text{Per Medic Rate} \\
 \$5,194,563 & \div & 408.51 & = & 12,716 \\
 \\
 \text{Total costs} & & \text{Number of Monitors} & & \text{Per Monitor Rate} \\
 \$294,862 & \div & 151.00 & = & 1,953
 \end{array}$$

FY 22/23 CITY BATTALION CHIEFS SUPPORT SCHEDULE		(SCHEDULE D)
EMERGENCY RESPONSE	Stations (Appendix 7)	23
State Command/Support Personnel (Appendix 2)		\$2,215,254
	TOTAL COST	\$2,215,254
CITY BATTALION SERVICE DELIVERY	\$96,315 Per Station	

CALCULATION DETAILS:

Total costs	Number of Fire Stations of Partners Participating	Per Station Rate
\$2,215,254	÷ 23.00	= 96,315

FY 22/23 EMERGENCY COMMAND CENTER (ECC) SUPPORT SCHEDULE		(SCHEDULE E)	
		STATION / CALL	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
EMERGENCY RESPONSE	Estimated Costs	93.5	185,105
State Command/Support Personnel <small>(Appendix 2)</small>	\$537,000	\$1,436	\$2
County Support Personnel <small>(Appendix 3)</small>	\$7,442,953	\$19,901	\$30
OPERATING COSTS <small>(Appendix 4)</small>	\$493,100	\$1,318	\$2
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$59,449	\$159	\$0.24
TOTAL COST	\$8,532,502	\$22,814	\$34.57

CALCULATION DETAILS:

		Split Between Fire Stations & Calls			
Total Costs	Fire Stations Percent	=	Total Station Costs		
\$8,532,502	25%	X	2,133,125	=	
Total Costs	Calls Percent	=	Total Calls Costs		
\$8,532,502	75%	X	6,399,376	=	
Total Station Costs	Number of Fire Stations	=	Per Fire Station Rate		
\$2,133,125	93.5	÷	22,814	=	
Total Calls Costs	Total Number of Calls	=	Per Call Rate		
\$6,399,376	\$185,105	÷	34.57	=	

FY 22/23 FLEET SUPPORT SCHEDULE		(SCHEDULE F)	
EMERGENCY RESPONSE		FIRE SUPPRESSION EQUIPMENT (Appendix 7)	
State Command/Support Personnel (Appendix 2)	Estimated Costs	178.00	\$0
County Support Personnel (Appendix 3)			\$18,722
OPERATING COSTS (Appendix 4)			\$36,751
CAPITAL COSTS TO ALLOCATE (Appendix 5)			\$87
TOTAL COST		\$9,889,770	\$55,561 per Equip.

CALCULATION DETAILS:

Total Costs	Number of Fire	Per Equipment
\$9,889,770	Suppression Equipment	Rate
	178.0	55,561
	\div	$=$

FY 22/23 FACILITY MAINTENANCE SUPPORT SCHEDULE

(SCHEDULE H)

		STATION / POSITIONS	
		BASIS <small>(Appendix 7 & 6)</small>	
		STATIONS	POSITIONS
		25%	75%
		41.0	465.20
PERSONNEL			
County Support Personnel <small>(Appendix 3)</small>	\$222,458	\$1,356	\$359
OPERATING COSTS <small>(Appendix 4)</small>	\$40,385	\$246	\$65
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
TOTAL COST	\$262,843	\$1,603	\$423.76

CALCULATION DETAILS:

Split Between Fire Stations & Positions

Total Costs	Fire Stations Percent	Total Station Costs
\$262,843	× 25%	= 65,711
Total Costs	Position Percent	Total Positions Costs
\$262,843	× 75%	= 197,132
Total Station Costs	Number of Fire Stations Participating	Per Fire Station Rate
\$65,711	÷ 41.0	= 1,603
Total Positions Costs	Total Number of Positions Participating	Per Position Rate
\$197,132	÷ 465.2	= 423.76

FY 22/23 HAZMAT SERVICES SCHEDULE

(SCHEDULE I)

		STATION / HAZMAT CALLS	
		BASIS <small>(Appendix 7)</small>	
		STATIONS	CALLS
		25%	75%
		85.5	813.00
PERSONNEL			
State Command/Support Personnel <small>(Appendix 2)</small>	\$2,029,607	\$5,935	\$1,872
OPERATING COSTS <small>(Appendix 4)</small>	\$245,502	\$718	\$226
ESTIMATED REVENUE <small>(Appendix 4)</small>	(\$440,000)	(\$1,287)	(\$406)
CAPITAL COSTS TO ALLOCATE <small>(Appendix 5)</small>	\$0	\$0	\$0
Hazmat Vehicle	\$1,987	1	\$1,987.18
<small>(1/20 of the estimated replacement cost - \$775,000)</small>			
TOTAL COST	\$1,835,108	\$5,366	\$1,692.90

CALCULATION DETAILS:

	Split Between Fire Stations & Calls		
Total Costs	Fire Stations Percent		Total Station Costs
\$1,835,108	×	25%	= 458,777
Total Costs	Calls Percent		Total Calls Costs
\$1,835,108	×	75%	= 1,376,331
Total Station Costs	Number of Fire Stations		Per Fire Station Rate
\$458,777	÷	85.5	= 5,366
Total Calls Costs	Total Number of Hazmat Calls		Per Call Rate
\$1,376,331	÷	813	= 1,692.90

APPENDIX 2

POSITIONS BASED ON FY 22/23 BUDGET

STATE COMMAND/SUPPORT PERSONNEL COSTS (SCHEDULE "A")

FISCAL YEAR 2022-2023 BUDGET

PCA 37119, 37123, 37126, & 37132

CLASS	TOTAL w Admin Chrg Number In Percent of (Appendix 1) Class Year Filled	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	Hazmat	Only County	City Batt Chiefs			
Deputy Chief	Admin/Fin/Persnl	\$316,465	4.00	100.00%	\$1,265,859							
Div Chief		\$387,615	6.00	100.00%	\$2,325,689							
Batt. Chief-Field		\$316,465	12.00	100.00%				\$1,582,324	\$2,215,254			
Batt. Chief-Field (37100)		\$316,465	3.00	100.00%				\$949,394				
Custodian		\$92,831	1.00	100.00%	\$46,416			\$46,416				
Fire Capt	ECC	\$268,500	2.00	100.00%		\$537,000						
Batt. Chief-Safety	HEALTH & SAFETY	\$316,465	1.00	100.00%	\$316,465							
Fire Capt-Safety		\$268,500	2.00	100.00%	\$537,000							
Fire Capt.-Prevention	PREVENTION	\$268,500	7.00	100.00%	\$1,879,500							
Batt. Chief-EMS	EMS	\$316,465	1.00	100.00%		\$316,465						
Fire Capt PM - EMS Coord		\$304,832	4.00	100.00%		\$1,219,329						
Training Costs - Instructors Overhead		\$1,500,000	1.00	100.00%		\$1,500,000						
Fire Capt PM-Train	TRAINING	\$304,832	1.00	100.00%	\$304,832							
Fire Capt-Train		\$268,500	8.00	100.00%	\$1,879,500			\$268,500				
Training Costs - Instructors Overhead		\$150,000	1.00	100.00%	\$150,000							
Staff Svcs Analyst		\$143,933	1.00	100.00%	\$143,933							
Breathing Support-FAE's		\$235,462	5.17	100.00%	\$1,217,337							
Batt. Chief-Hazmat	HAZMAT	\$316,465	1.00	100.00%			\$316,465					
Fire Capt-Hazmat		\$272,420	2.00	100.00%			\$544,840					
FAE-Hazmat		\$239,382	4.00	100.00%			\$957,527					
FFII-Hazmat		\$210,775	1.00	100.00%			\$210,775					
SUBTOTAL			66.17		\$10,066,531	\$3,035,794	\$537,000	\$0	\$0	\$2,029,607	\$1,850,824	\$2,215,254
					(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule I)		(Schedule D)

APPENDIX 3

POSITIONS BASED ON FY 22/23 BUDGET

COUNTY SUPPORT PERSONNEL COSTS (SCHEDULE "C") FY 22/23 BUDGET

2700200000

CLASS	Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
Dep.Dir. Admin.	Admin/Finance/	37886	1.00	\$245,210						
Admin Services Officer	Personnel	74213	1.00	\$156,255						
Admin Services Analyst		74106	1.00	\$122,323						
Sr Accountant		77413	1.00							\$119,376
Accountant II		77412	1.00	\$115,803						
Acctg. Tech. I		15915	3.00	\$182,655						\$98,151
Superv Acctg. Tech.		15917	2.00	\$236,156						
Acctg Assist II		15912	5.00	\$258,868						\$77,929
Sr. Acctg Assist		15913	3.00	\$263,096						
Revenue & Recovery Tech II		15313	1.00	\$104,550						
Admin Services Assist		74114	1.00	\$47,269						\$47,269
Off. Assist III		13866	2.00							\$153,559
Temporary Staff				\$0						
SUBTOTALS		\$1,732,184								
Admin Services Officer	Procurement	74213	1.00	\$137,629						
Buyer Assistant		15808	1.00	\$93,706						
Sr Buyer Assistant		15810	1.00							\$106,040
Buyer I		15811	1.00							\$79,823
Buyer II		15812	2.00	\$213,068						
Admin. Svcs. Supervisor		74199	1.00	\$133,966						
Office Asst III	Warehouse	13866	1.00	\$55,483						
Truck Driver		15832	1.00	\$70,808						
Storekeeper		15833	6.00	\$450,622						
Sup. Storekeeper		15834	1.00	\$77,064						
Lead Truck Driver		15836	1.00	\$82,026						
SCBA Technician		66457	1.00	\$75,031						
Admin Services Assist		74114	1.00	\$68,495						
Admin. Svcs. Supervisor		74199	1.00	\$98,974						
SUBTOTALS		\$1,556,872								
Admin Services Analyst	Grants	74106	2.00							\$198,779
SUBTOTALS		\$0								
Admin Services Assist	Shop	74114	2.00			\$121,330				
Fire Fleet Services Manager		66470	1.00			\$191,769				
Fire Apparatus Fleet Supervisor		66474	2.00			\$263,978				
Fire Apparatus Tech II		66453	18.00			\$2,153,664				
Equipment Parts Storekeeper		15825	2.00			\$148,908				
Temporary Staff						\$0				
SUBTOTALS		\$2,879,650								
Admin Services Officer	Building Maint	74213	1.00							\$146,379
Fire Facilities Planner		37881	1.00							\$126,003
Bldg Maint. Supv		62771	1.00					\$67,719		\$67,719

APPENDIX 3

CLASS	2700200000		ADMIN /				MAINT.	Only		
	Job Code	Budgeted	OPERATIONAL	EMS	ECC	FLEET	COMM / IT	STAFF	VOLUNTEER	County
Lead Maint Carpenter	62222	1.00						\$59,405		\$59,405
Maint.Carpenter	62221	2.00	\$51,715					\$51,715		\$102,266
AC Mechanic	62711	2.00								\$197,180
Lead Maint. Electrician	62232	1.00								\$126,195
Maint. Electrician	62231	1.00								\$116,040
Maint. Plumber	62271	1.00								\$120,435
Admin Services Assist	74114	2.00								\$158,318
SUBTOTALS			\$230,553							
PSCO II Supervisor	ECC 13804	3.00			362,023					
PSCO II	13807	60.00			\$5,034,265					
Sr. PSCO	13808	11.00			\$1,259,061					
Office Asst III	13866	2.00			\$137,069					
SUBTOTALS			\$6,792,419							
Admin Services Assist	Comm / IT / GIS 74114	1.00					\$80,000			
GIS Research Specialist II	77111	1.00					\$129,266			
IT Business System Analyst III	86117	2.00					\$173,894			\$176,145
IT Comm Analyst III	86124	2.00					\$373,377			
IT Comm Technician II	86130	3.00					\$342,708			
IT Comm Tech Support III	86131	5.00					\$761,628			
IT Supv Communications Technician	86135	2.00					\$316,052			
IT Database Admin III	86139	1.00					\$191,050			
IT Systems Administrator II	86164	1.00					\$133,667			
IT Systems Administrator III	86165	1.00					\$178,650			
IT Supv Systems Admin	86167	1.00					\$224,890			
IT User Support Tech II	86183	3.00					\$211,156			\$70,385
IT User Support Tech III	86185	3.00					\$327,484			\$109,161
IT Web Developer III	86196	1.00					\$131,942			
Public Safety CAD Admin II	86202	2.00					\$276,618			
Public Safety CAD Admin III	86203	1.00					\$173,894			
IT Manager IV	86217	1.00					\$266,695			
SUBTOTALS			\$4,292,973							
Public Safety Info Specialist	Media 13825	3.00	\$180,183							\$180,183
Sr PIO Spec.	74234	2.00	\$141,173							\$141,173
Sr Media Production Specialist	92753	1.00	\$49,398							\$49,398
SUBTOTALS			\$741,510							
Admin Services Analyst	Training & Safety 74106	1.00	\$90,589							
Ops & Maintenance Supervisor	66507	1.00	\$102,162							
Fire Ops & Maintenance Worker	62109	2.00	\$176,571							
Off. Assist II	13865	1.00	\$69,927							
Off. Assist III	13866	4.00	\$284,224							
SUBTOTALS			\$723,473							
Exec. Assistant II - A	13945	1.00	\$87,625							
Secretary I	13923	2.00	\$87,925							\$95,196

APPENDIX 3

CLASS	2700200000 Job Code	Budgeted	ADMIN / OPERATIONAL	EMS	ECC	FLEET	COMM / IT	MAINT. STAFF	VOLUNTEER	Only County
Off. Assist III	13866	1.00	\$63,081							
Off. Assist III	13866	1.00								\$74,540
SUBTOTALS		\$408,367								
Volunteer Svcs Program Manager	Volunteer 79785	1.00							\$108,245	
SUBTOTALS		\$108,245								
Sr. Emerg Med Spec	EMS 79709	2.00		\$264,437						
Emerg Med Specialist	79708	7.00		\$873,487						
Supervising Research Specialist	73834	1.00		\$112,291						
Admin Services Analyst	74106	1.00		\$102,341						
Off. Assist III	13866	1.00		\$41,535					\$41,535	
Temporary Staff				\$0						
SUBTOTALS		\$1,435,627								
Fire Marshal	Fire Marshall 37883	1.00								\$261,283
Deputy Fire Marshal	37880	5.00								\$842,555
Fire Protection Engineer	37877	1.00								\$182,480
Fire Safety Supv	37876	5.00								\$775,188
Fire Safety Specialist	37872	8.00								\$1,105,451
Fire Systems Inspector	37873	12.00								\$1,413,327
Admin Services Analyst	74106	1.00								\$101,437
Admin Services Assist		1.00								\$80,000
Secretary I	13923	1.00								\$55,789
Office Asst III	13866	6.00								\$434,163
Temporary Staff										\$0
SUBTOTALS		\$5,251,672								
Fire Prevention Tech	Prevention 37870	7.00								\$723,635
Superv Office Asst	13867	1.00	\$74,036							
Office Asst II	13865	1.00	\$58,422							
Office Asst III	13866	2.00	\$58,567							\$82,412
SUBTOTALS		\$997,072								
Staff Overtime	\$1,500,000		\$253,171	\$10,598	\$501,290	\$349,433	\$254,263	\$17,031		\$114,214
Standby Pay	\$450,000		\$71,216		\$54,013	\$63,793	\$176,973	\$22,621		\$61,384
Retiree Health Insurance	\$0									
Workers Comp Insurance	\$396,796		\$103,167	\$19,840	\$95,231	\$39,680	\$47,616	\$3,968	\$3,968	\$83,327
SALARY SAVINGS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal County Support Personnel	\$27,150,615	275.0	\$5,292,208	\$1,424,530	7,442,953	\$3,332,555	\$4,771,824	\$222,458	\$153,748	\$9,313,693
			(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	

APPENDIX 4

FY 22/23 BUDGETED OPERATING EXPENSES

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Protective Gear	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Uniforms-Replacement Clothing	6,175	5,000	30,000	10,500	8,500	-	75,300	-	28,025	-	163,500
Cellular Phone	125,377	17,427	4,460	33,063	133,079	-	575	3,590	79,564	111,898	509,032
Communications Equipment	27,750	12,000	60,000	-	330,530	-	-	-	90,500	37,000	557,780
Communications Equip-Install	-	-	-	-	33,250	-	-	-	700	-	33,950
Microwave	-	-	-	-	180,544	-	-	-	-	-	180,544
Pager Service	-	-	-	-	1,815	-	-	-	-	-	1,815
Telephone Service	100,000	-	-	1,000	155,000	-	-	-	300,000	809,344	1,365,344
Communication Services	-	-	-	-	37,400	-	-	-	-	-	37,400
ISF Communication Radio System PSEC	-	-	-	-	243,644	-	-	-	-	-	243,644
Food	10,000	-	2,000	-	-	-	-	-	-	-	12,000
Household Expense	201,000	-	-	-	-	-	-	-	-	-	201,000
Appliances	3,000	-	-	-	-	-	-	-	85,000	-	88,000
Janitorial Services	35,000	-	-	-	-	-	-	-	12,000	-	47,000
Laundry Services	25,000	-	-	7,525	-	-	-	-	-	-	32,525
Household Furnishings	54,400	-	2,500	-	-	-	-	-	-	174,779	231,679
Trash	-	-	-	-	-	-	-	-	2,500	130,000	132,500
ISF Custodial Supplies	22,645	-	-	-	-	-	-	-	-	-	22,645
Insurance-Liability	305,275	23,876	3,411	42,636	28,993	10,233	3,411	3,411	92,094	320,624	833,964
Insurance-Property	230,874	-	-	20,292	-	-	7,129	-	20,711	834,536	1,113,542
Maint-Computer Equip	-	27,775	-	-	55,570	-	-	-	-	-	83,345
Maint-Copier Machines	11,000	-	50	-	-	-	-	-	9,000	-	20,050
Maint-Kitchen Equipment	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Motor Vehicles	35,000	-	-	3,000,000	-	-	-	-	300,000	-	3,335,000
Maint-Other	1,000	-	-	-	-	-	-	-	-	-	1,000
Maint-Software	11,290	80,792	164,929	171,870	1,010,201	-	-	-	26,504	-	1,465,586
Maint-Fuel Tanks	-	-	-	-	-	-	-	-	20,000	-	20,000
Maint-Alarms	-	-	-	-	-	-	-	-	9,000	-	9,000
Maint-Fire Equipment	543,844	55,000	-	-	-	-	-	-	46,214	-	645,058
ISF Maintenance Parts	-	-	-	65,193	-	-	-	-	-	-	65,193
Maint-Tires	21,000	-	-	437,700	4,300	-	-	-	40,000	43,000	546,000
Maint-Batteries	4,100	-	-	10,300	500	-	-	-	7,000	3,100	25,000
Maint-Building & Improvement	709,200	-	5,000	-	-	-	-	-	1,510,872	-	2,225,072
ISF Maintenance Grounds	62,684	-	-	-	-	-	-	-	-	-	62,684
Maint-Facilities by BC	6,200	-	-	2,400	-	-	-	-	-	93,600	102,200
Maint-Extermination	-	-	-	-	-	-	-	-	40,000	-	40,000
ISF Custodial Services	3,019	-	-	-	-	-	-	-	-	-	3,019
Facility Critical Systems	-	-	-	-	-	-	-	-	565,000	-	565,000
ISF Maintenance Other	31,341	-	-	-	-	-	-	-	-	-	31,341
Medical-Dental Supplies	60,000	-	-	-	-	-	-	-	-	672,264	732,264
Oxygen	30,000	-	-	-	-	-	-	-	-	-	30,000
Pharmaceuticals	-	-	-	-	-	-	-	-	-	116,500	116,500
Memberships	5,300	2,000	-	-	-	-	700	-	2,455	-	10,455
Licenses And Permits	-	-	-	-	-	-	-	-	30,000	-	30,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Miscellaneous Expense	9,600	-	5,450	300	-	-	8,400	-	7,001	1,584	32,334
Refunds	1,000	-	-	-	-	-	-	-	120,800	-	121,800
Audiovisual Expense	133,000	-	-	-	7,300	-	-	-	30,536	-	170,836
Books/Publications	1,050	-	-	-	-	-	-	2,000	41,000	-	44,050
Computer Equip-Non Fixed Asset	4,200	24,800	42,720	-	1,128,095	-	-	-	-	-	1,199,815
Office Equip Non Fixed Assets	21,000	-	90,000	-	10,000	-	-	-	4,700	24,530	150,230
Office Supplies	175,800	6,000	8,000	7,500	6,000	-	500	200	14,700	31,789	250,489
Postage-Mailing	18,500	-	-	-	-	-	-	-	7,522	-	26,022
ISF Cmail Postage-Mailing	6,224	-	-	-	-	-	-	-	22,962	-	29,186
Printed Forms	3,000	-	-	-	-	-	-	-	3,800	-	6,800
Printing/Binding	2,600	1,200	-	-	-	-	4,500	-	1,550	-	9,850
Subscriptions	-	-	-	-	-	-	-	-	400	-	400
Computer Equipment-Software	-	15,000	-	-	-	-	-	-	-	-	15,000
Auditing and Accounting/Payroll Service	7,225	1,389	6,669	2,779	3,334	278	278	-	5,835	-	27,787
County Counsel Legal Services	-	-	-	-	-	-	-	-	50,156	-	50,156
County Support Service	94,464	7,262	4,052	67,167	54,614	429	1,703	2,799	1,185,088	162,379	1,579,957
RivCo Pro Cost Allocation	-	-	-	-	-	-	-	-	94,137	-	94,137
Engineering Services - PSEC	-	-	-	-	186,965	-	-	-	-	-	186,965
Fire Protection Services	-	-	-	-	-	-	-	-	1,155,082	-	1,155,082
GIS Services	-	-	-	-	100,000	-	-	-	-	-	100,000
Medical Examinations-Physicals	-	-	-	-	-	-	95,016	75,000	-	-	170,016
Personnel Services	-	-	-	-	-	-	-	-	341,663	-	341,663
Physicians/Dentists	-	602,717	-	-	-	-	-	-	-	-	602,717
Pre-Employment Services	-	25,000	-	-	-	-	-	-	-	-	25,000
RMAP Services	-	-	-	-	-	-	-	-	6,619	-	6,619
Professional Services-State Contract	-	-	-	-	-	-	-	-	109,457,637	-	109,457,637
Professional Services-CP	330,000	-	-	-	-	-	-	-	-	-	330,000
RCIT Device Access	162,446	12,705	1,815	22,688	15,428	5,445	1,815	1,815	49,006	170,613	443,776
Rent-Lease Equipment	9,880	-	-	-	-	-	-	-	40,000	-	49,880
Rent-Lease Bldgs	134,729	-	-	-	-	-	-	-	528,012	-	662,741
Rent-Lease Storage	-	-	1,344	-	-	-	-	-	13,000	-	14,344
Field Equipment-Non Assets	151,120	57,500	-	-	-	-	-	-	358,319	-	566,939
Automotive Tools	-	-	-	26,000	-	-	-	-	-	-	26,000
Flashlight / Batteries / Bulbs	-	-	-	-	750	-	-	-	-	-	750
Small Tools And Instruments	45,500	-	-	-	15,000	-	-	-	9,425	-	69,925
Fuel	-	-	-	2,211,875	-	-	-	-	300,000	-	2,511,875
Welding Supplies	10,000	-	-	-	-	-	-	-	-	-	10,000
Controlled Subs/Haz Mtl Exp	-	-	-	-	-	-	-	80,000	-	-	80,000
Electronic And Radio Supplies	40,000	-	-	-	256,623	-	-	-	-	-	296,623
Firearm Equipment And Supplies	40,500	-	-	-	-	-	-	-	-	-	40,500
Supplies-ISF Costs	3,926	-	-	-	-	-	-	-	-	-	3,926
Fleet Services-ISF Costs	-	-	-	65,446	-	-	-	-	-	-	65,446
Safety-Security Supplies	6,000	-	-	-	-	-	-	-	-	-	6,000
Special Program Expense	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Towing-Non County Vehicle	-	-	-	16,000	-	-	-	-	6,000	-	22,000

APPENDIX 4

Descriptions	Admin / Operational	EMS	ECC	FLEET	COMM / IT	Facility Maint. Staff	Volunteer	Hazmat	County Only	Direct Charge	GRAND TOTAL
Training-Education/Tuition	100,000	-	72,000	5,500	-	12,000	4,000	51,000	43,400	-	287,900
Training-Materials	125,000	13,296	3,500	-	-	-	5,000	-	1,200	-	147,996
Weed Abatement	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
ISF Maintenance Contracts	31,342	-	-	-	-	-	-	-	-	-	31,342
Equipment Usage -Non Cap Asset	3,550,000	-	-	-	-	-	-	-	370,000	-	3,920,000
ISF Maintenance Labor	331,895	-	-	-	-	-	-	-	-	-	331,895
ISF Maintenance Ground Labor	13,329	-	-	-	-	-	-	-	-	-	13,329
ISF Custodial Labor	229,937	-	-	-	-	-	-	-	-	-	229,937
Conference/Registration Fees	1,500	2,500	-	19,100	-	2,000	-	-	-	-	25,100
Air Transportation	1,000	3,000	-	2,300	-	4,000	-	-	-	-	10,300
Lodging	5,000	4,500	4,000	18,800	-	5,000	-	-	450	-	37,750
Meals	71,000	-	1,200	9,594	-	-	-	-	-	-	81,794
Miscellaneous Travel Expense	500	1,000	5,000	-	-	1,000	-	2,000	-	-	9,500
Private Mileage Reimbursement	1,400	-	-	-	-	-	-	-	-	-	1,400
Rental Vehicles	-	750	-	1,000	-	-	-	-	-	-	1,750
Electricity	64,082	-	-	-	-	-	-	-	-	695,918	760,000
Heating Fuel	-	-	-	-	-	-	-	-	-	90,000	90,000
Water	15,000	-	-	-	-	-	-	-	2,300	192,700	210,000
Cap Lease-Purch Principal	325,407	48,720	-	254,638	495,318	-	-	23,035	4,799,921	122,389	6,069,429
Cap Lease-Other	-	-	-	-	-	-	-	-	1,080	-	1,080
Cap Lease-Purch Interest	21,940	2,305	-	9,035	39,154	-	-	651	456,136	23,894	553,115
Interfnd Exp-Fuel	-	-	-	15,500	-	-	-	-	-	-	15,500
Interfnd Exp-Miscellaneous	3,000	-	-	-	-	-	-	-	59,848	-	62,848
Interfnd Exp-Rent CORAL	-	-	-	-	-	-	-	-	107,952	-	107,952
Interfnd Exp-Utilities	-	-	-	-	-	-	-	-	2,000	-	2,000
Operating Trans-Out-DIF Repayment	-	-	-	-	-	-	-	-	306,000	-	306,000
Intrafund Transfers	-	(325,000)	(25,000)	-	-	-	-	-	(178,854)	-	(528,854)
City budget cost center (27004)	-	-	-	-	-	-	-	-	-	9,808,427	9,808,427
OPERATING SUBTOTAL	10,484,570	728,516	493,100	6,557,701	4,541,907	40,385	208,326	245,502	126,363,522	14,670,868	164,334,395
APPLIED REVENUE											
Tax Revenue	(1,707,678)										
Anti-Terrorist NCC	(662,150)							(365,000)			
Cost Recovery & Misc. Revenue	(1,475,000)			(16,000)				(75,000)			
Class Fees & Building Use	(1,247,036)										
GRAND TOTAL OPERATING COSTS	5,392,706	728,516	493,100	6,541,701	4,541,907	40,385	208,326	(194,498)	126,363,522	14,670,868	
	(Schedule A)	(Schedule C)	(Schedule E)	(Schedule F)	(Schedule G)	(Schedule H)	(Schedule B)	(Schedule I)		(Support Summary)	

EQUIPMENT CALCULATION

FY 12/13 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Admin - Swiftwater Rescue-Zodiac Inflatable Boat (pur. June 2013)	556									
Fleet- Bar Code Reader (purchased Dec 2012)					308					
Fleet-Portable Truck Axle Scales (Purchased June 2013)					928					
Fleet-Wireless Lifts (Purchased June 2013)					5,438					
FY 12/13 TOTALS	556	-	-	-	6,674	-	-	-	-	-

FY 13/14 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet- Bar Code Reader (purchased Feb 2014)					691					
FY 13/14 TOTALS	-	-	-	-	691	-	-	-	-	-

FY 14/15 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
SCBA Air Compressor Station (purchased Feb 2015)	4,808									
Extrication Cutter Replacement (est rec. in June 2015)	667									
Steel Building (est receive in June 2015)					930					
Connex Storage (est receive in June 2015)	325									
Engraver	1,691									
FY 14/15 TOTALS	7,491	-	-	-	930	-	-	-	-	-

FY 15/16 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fleet-Wireless Lifts Qty 6					4,485					
EMS - Replacements - Monitors/Defibs			14,297							
Replacement Extrication Equipment	4,786									
Simulation Manikin	741									
Copier Replacement for Service Ctr & Finance	864									
FY 15/16 TOTALS	6,391	-	14,297	-	4,485	-	-	-	-	-

APPENDIX 5

FY 16/17 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors (Qty 6)			56,835							
Copier Replacement (Qty 1)	479									
Extrication Equipment for four trucks (Qty 4)	2,546									
Hose Tester & Accessories for 1" & 4" (Qty 1)	909									
PPE Dryers (Qty 2)	3,132									
PPE Extractors for Station 17 & 36 (Qty 2)	4,752									
FY 16/17 TOTALS	11,817	-	56,835	-	-	-	-	-	-	-

FY 17/18 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Auto Extrication Tools	2,001									
Boats - Swift Water Rescue and training	2,115									
PPE Extractor for #55 & #77	180									
FY 17/18 TOTALS	4,296	-	-	-	-	-	-	-	-	-

FY 18/19 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Extrication Cutter									1,459	
Extrication Full Set post 2007									2,918	
Quantifit Test Machine	2,108									
FY 18/19 TOTALS	2,108	-	-	-	-	-	-	-	4,377	-

FY 19/20 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Fit Test Machine (1)	2,018									
Server Replacement (5)						33,189				
Server Storage Replacement (1)						4,838				
Vehicle Lifts for Indio (2)					2,734					
Wet Saw - Sub Plasma Table									1,664	
FY 19/20 TOTALS	2,018	-	-	-	2,734	38,027	-	-	1,664	-

APPENDIX 5

FY 20/21 EQUIPMENT

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors Financed (Qty 19)			84,960							
Fit Test Machine - B10 (1)	1,818									
Network Core 10G Replacement (1)						7,287				
Polaris or John Deere Style UTV (1)	1,597									
Pyxis Machine (1)		965								
Forklift (electric) Replace current (1)	1,628									
Server Replacements (1)						44,946				
Vesta-2 postions. (3)				25,101						
FY 20/21 TOTALS	5,043	965	84,960	25,101	-	52,233	-	-	-	-

FY 21/22 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors Financed (Qty 18)			91,981							
Extrication Equipment (5)	8,484									
Extrication Equipment (25)	4,979									
Extrication Equipment Combi Tool (25)									21,237	
Gator UTV Training Center (1)	734									
Sleep Pod (1)				417						
Thermal Imaging Cameras (53)									52,186	
FY 21/22 TOTALS	14,197	-	91,981	417	-	-	-	-	73,422	-

APPENDIX 5

FY 22/23 EQUIPMENT BUDGET

Descriptions	ADMIN / OPERATIONAL	EMS	EMS Monitors	ECC	FLEET	COMM / IT	Volunteer	HazMat	County Only	Direct Charge
Cardiac Monitors Financed (Qty 18)			46,788							
Extrication Equipment (2)									5,152	
Extrication Equipment Training (1)	643									
Bauer SCBA air compressor air filling station									3,000	
Conex for Driver Ops Training	450									
Fit Test Machine - Replacement cycle (2)	2,667									
Gurney Power Cot Training EMS		2,000								
Modular Showers Training	2,750									
Thermal Imaging Camera									2,000	
PPE Dryer - New County Fire Station									500	
PPE Dryer - New County Fire Station									500	
PPE Extractor - New County Fire Station									900	
PPE Extractor - New County Fire Station									780	
PSEC Handi Talkies for ECCs (2)				3,000						
Pyxis Machine (1)		980								
SCBA Compressor - New Battalion 4									3,000	
Server Replacement Storage rollover PO						7,723				
Server replacements (6) rollover PO						48,388				
Server Replacements (7)						12,444				
Service Monitors						16,667				
Battery Operated Fan (Blower) 2	1,050									
PPE Washer Extractor Svc Ctr replacement (1)	1,014									
PPE Dryer Svc Ctr replacement (1)	485									
PPE Dryer replacement (1) rollover PO	485									
Power Load Gurney Training EMS		1,778								
Battery Extrication Equipment (4) rollover PO									10,110	
Type VI Patrol									52,500	
Vesta 911 Phone Systems (4)				30,930						
FY 22/23 BUDGET TOTALS	9,543	4,758	46,788	33,930	-	85,223	-	-	78,442	-
FY 22/23 CAPITAL EXPENSE	63,460	5,724	294,862	59,449	15,514	175,483	-	-	157,905	-

(Schedule A) (Schedule C) [Schedule C] (Schedule E) (Schedule F) (Schedule G) (Schedule B) (Schedule I)

(Support Summary)

FY 22/23 SUPPORT SERVICES - FTE (POSITION) BASIS

Based on Schedule A (State) employees only

	Fire Protection	Battalion Chiefs	Total FTE	Medic Station FTE's	Facility Maint FTE
Banning	8.00	0.46	8.46	3.00	-
Engine 20	8.00	-	8.00	3.00	-
Beaumont	13.00	0.30	13.30	6.00	-
Coachella	11.13	0.30	11.43	5.38	11.13
Desert Hot Springs	9.00	0.30	9.30	3.00	-
Eastvale	21.00	0.61	21.61	10.00	-
Indian Wells	14.00	0.30	14.30	8.00	-
Indio	53.50	1.00	54.50	30.50	-
La Quinta	25.13	0.91	26.04	12.38	-
Lake Elsinore	32.00	1.00	33.00	12.00	-
Menifee	50.00	1.00	51.00	20.00	-
Moreno Valley	78.50	2.00	80.50	32.00	-
July-Oct	74.00			29.00	
Nov.-June	4.50			3.00	
Norco	15.00	0.61	15.61	5.00	-
Palm Desert	61.00	0.91	61.91	32.00	-
Perris	20.00	0.61	20.61	8.00	-
Rancho Mirage	27.00	0.61	27.61	18.00	-
Rubidoux	8.00	0.30	8.30	3.00	8
San Jacinto	15.00	0.46	15.46	5.00	-
Temecula	64.00	1.00	65.00	21.00	-
Wildomar	13.00	0.30	13.30	6.00	13
 CITY SUBTOTAL	 546.26	 13.0	 559.24	 243.26	 32.13
 County	 433.07	 11	 444.07	 165.25	 433.07
 TOTAL FTE	 979.33	 24.0	 1003.31	 408.51	 465.20
			(Schedule A)	(Schedule C)	(Schedule H)

APPENDIX 7

FY 22/23 STATISTICS

	Dispatched Stations <small>(appendix 8)</small>	2021 Calls	HazMat Stations	2021 HazMat Calls	Volunteer Stations	Fire Suppression Equipment	EMS Monitors / Defibs	City Stations BC Support	Stations Utilizing Maint
Banning	1.5	5,189	1.5	10	1.5	2	2	1.5	-
Engine 20	-	-	-	-	-	-	-	-	-
Beaumont	1	4,825	1	6	1	1	2	1	-
Coachella	1	3,178	1	7	1	1	3	1	1
Desert Hot Springs	1	5,314	1	5	1	1	1	1	-
Eastvale	2	3,696	2	4	2	2	2	2	-
Indian Wells	1	1,138	1	-	1	1	3	1	-
Indio	4	8,769	4	15	4	4	11	-	-
La Quinta	3	4,619	3	12	3	3	3	3	-
Lake Elsinore	3.5	6,682	3.5	12	3.5	4	4	-	-
Menifee	4	12,497	4	13	4	4.5	6	-	-
Moreno Valley	7	20,538	7	17	7	7	10	-	-
Norco	2	2,953	2	5	2	2	2	2	-
Palm Desert	3	10,163	3	12	3	5	7	3	-
Perris	2	8,051	2	13	2	2	2	2	-
Rancho Mirage	2	5,020	2	3	2	2	5	2	-
Rubidoux	1	3,123	1	5	1	1	1	1	1
San Jacinto	1.5	7,253	1.5	11	1.5	2	2	1.5	-
Temecula	4.5	9,757	4.5	21	4.5	5	6	-	-
Wildomar	1	3,409	1	3	1	1	2	1	1
Cahuilla (Dispatch)	1	117	-	-	-	-	-	-	-
Calimesa (Dispatch)	1	1,614	-	-	-	-	-	-	-
Canyon Lake (Dispatch)	1	868	-	-	-	-	-	-	-
Idyllwild (Dispatch)	1	524	-	-	-	-	-	-	-
Morongo (Dispatch)	1	739	-	-	-	-	-	-	-
Pechanga (Dispatch)	2	764	-	-	-	-	-	-	-
Soboba (Dispatch)	1	284	-	-	-	-	-	-	-
COUNTY Unincorporated Areas	38	52,419	38	85	38	128.0	77	-	38
Out of Jurisdiction (County Funded)	-	539	-	552	-	-	-	-	-
Mutual/Auto Aid (County Funded)	-	1,063	-	2	-	-	-	-	-
STATE (with County Engines)	1.5	-	1.5	-	2	-	-	-	-
					86				
Totals	93.5	185,105	85.5	813	0.46	178	151	23	41
	(Schedule E, G, & I)	(Schedule E & G)	(Schedule I)	(Schedule I)	(Schedule B)	(Schedule F)	(Schedule F)	(Schedule D)	(Schedule H)

NOTES:

Fire Suppression Equip was verified by Division / Battalion Chiefs and includes only first roll Fire Engines, Trucks, & Squads. Regional support vehicles, Water Tenders, Breathing Supports, Utilities, and Reserve Engines are not included in the basis.

FIRE STATION LISTING DETAILS

BANNING

1.5 20 Beaumont^^
89 Banning

BEAUMONT

1 66 Beaumont

COACHELLA

1 79 Coachella

DESERT HOT SPRINGS

1 37 DHS

EASTVALE

2 27 Eastvale
31 Chandler

INDIAN WELLS

1 55 Indian Wells

INDIO

4 80 Shadow Hills
86 Indio
87 Terra Lago
88 West Indio

LA QUINTA

3 32 La Quinta
70 La Quinta PGA
93 North La Quinta

LAKE ELSINORE

3.5 10 Lake Elsinore^^
85 McViker Park
94 Canyon Hills
97 Rosetta Canyon

MENIFEE

4 5 Quail Valley
7 Sun City
68 Menifee
76 Menifee Lakes

MORENO VALLEY

7 2 Sunnymead
6 Towngate
48 Sunnymead Ranch
58 Moreno Beach
65 Kennedy Park
91 College Park
99 Morrison Park

NORCO

2 47 Norco
57 Corydon

PALM DESERT

3 33 Palm Desert
67 Mesa View
71 Palm Desert No.

PERRIS

2 90 North Perris
101 Downtown Perris

RANCHO MIRAGE

2 50 Rancho Mirage So.
69 Rancho Mirage No.

RUBIDOUX

1 38 Roubidoux

SAN JACINTO

1.5 25 San Jacinto^^
78 W San Jacinto

TEMECULA

4.5 12 Temecula^^
73 Rancho Calif.
84 Parkview
92 Wolfcreek
95 Roripaugh

WILDOMAR

1 61 Wildomar

STATE Stations with COUNTY occupancy

1.5 18 West Riverside^^
28 Sage^^
29 Anza^^

CAHUILLA

1 Cahuilla

CALIMESA

1 21 Calimesa

IDYLLWILD

1 621 Idyllwild

MORONGO

1 278 Morongo Indian Fire

PECHANGA

1 177 Pechanga 1
277 Pechanga 2

SOBOBA

2 1 Soboba Fire 1

CANYON LAKE (DISPATCH)

1 TBD Canyon Lake

COUNTY Unincorporated Areas

38 3 Nuview
4 Lake Matthews
8 Woodcrest
9 Goodmeadow
11 Lakeland Village
13 Home Gardens
16 Pedley
17 Glen Avon
19 Highgrove
22 Cherry Valley
23 Pine Cove^^
24 Cabazon
26 Little Lake
30 Pinyon
34 Winchester
35 Roy Wilson
36 Skyborne (DHS Owned, Occupied by County)
39 Thermal
40 Mecca
41 North Shore
43 Blythe
44 Ripley
45 Blythe Air Base
49 Lake Tamarisk
51 El Cariso
53 Garner Valley^^
54 Homeland
56 Sky Valley
59 Mead Valley
63 Poppet Flats
64 Sycamore Creek
72 Valle Vista
75 Bear Creek
77 Lake Riverside
81 N. Bermuda Dunes
82 Lake Hills
83 French Valley
96 Glen Oaks

93.5 GRAND TOTAL DISPATCH STATIONS

^^ State Stations

FY 22/23 DIRECT BILL ACCOUNT CODES**STATIONS ONLY**

520230 Cellular Phone
520300 Pager Service
520320 Telephone Service
520800 Household Expense
520805 Appliances
520830 Laundry Services
520840 Household Furnishings
520845 Trash
521380 Maint-Copier Machines
521440 Maint-Kitchen Equipment
521500 Maint-Motor Vehicles
521502 Maint-Accident Repairs
521540 Maint-Office Equipment
521660 Maint-Telephone
521680 Maint-Fuel Tanks
522310 Maint-Building and Improvement
522340 Station Budgeted Maint-Building and Improvement
522360 Maint-Extermination
522380 Maint-Critical Systems
522410 Maint-Health & Safety
522860 Medical-Dental Supplies
522890 Pharmaceuticals
523220 Licenses And Permits
523680 Office Equip Non Fixed Assets
523700 Office Supplies
523780 Printed Forms
523800 Printing / Binding
526700 Rent-Lease Bldgs
527840 Training - Education / Tuition
529500 Electricity
529510 Heating Fuel
529550 Water
537000 Interfnd Exp-Leases
537240 Interfnd Exp-Utilities
542060 Capital Improvements Facilities

HISTORICAL BACKGROUND

Prior to June 30, 2004:

All operating *budgeted* costs with the exception of the fire safety personnel assigned to a specific station were pooled together and divided by the number of active stations. The per station cost was then multiplied by the number of stations with each agencies jurisdiction and was called the "Service Delivery" charge.

Example: Moreno Valley has 6 stations
 $\$20 \text{ million divided by } 100 \text{ stations} = \$200,000$; $\$200\text{K} \times 6 = \$1,200,000$

Contract agencies were notified what the Service Delivery charge per station would be. No details as to the *budgeted* costs included in Service Delivery were provided.

This pooled cost not only included the personnel costs for State and County administrative, dispatch, fleet services, it also included the workers comp and liability insurance for the volunteer program, two hazard materials teams, all materials, equipment and supplies used by the stations, and fuel for the entire fleet. Even the utility accounts for City owned stations were assigned to the County for payment and included as part of the pooled cost. All participating agencies, regardless of the location, size and staffing of their stations were burdened with the exact same share of the cost pool with only minor adjustments made for contract agencies that preferred to do their own repairs or pay their own utilities.

September 2004:

A newly appointed Fire Chief (Craig Anthony) after visiting all of the contracting agencies directs the Executive Staff to "fix" Service Delivery and put together a team that included key staff from contracting agencies.

December 2004:

The 1st meeting was held at Perris Headquarters. All members acknowledged current distribution methodology is not equitable. This was easily demonstrated by providing a spreadsheet that showed the utility cost passed through Service Delivery (\$8,081) vs. the actual utility costs for each of their agency stations. One station's actual cost in the Western County area was \$5,135, but was burdened with \$8,081 through Service Delivery. Conversely, a station in the Desert area had \$15,175 in actual costs but charged significantly less. Cost disparities between rural, urban and heavy urban station could no longer be ignored.

Members were also notified they were paying for "*budgeted*" costs in Service Delivery not actual. County agreed to credit 4th quarter billings to reflect the actual costs.

March 2005:

Members agree that all costs that are currently tracked by station should be charged direct in FY 06/07 and utility accounts will be transferred to city/agency for direct payment.

July 2005:

Notice to all agencies regarding pending changes in Service Delivery and the transfer of Utility accounts effective August 15, 2005.

September 2005:

On the 4th quarter billing a credit of \$1,278 per station was applied towards Service Delivery charges to reflect actual costs, not budgeted costs. Agencies also notified that some costs, like facility maintenance and telephone services will be charged directly and removed from Service Delivery in the current fiscal year.

November 2005:

Conference call regarding proposal to split out Service Delivery into four program components: Administration, Volunteers, EMS (paramedic program), Battalion Coverage. Set up meeting in January 2006 for review and final recommendations for current fiscal year.

January 2006:

Members agree in principal with splitting out costs into the four program components, but request implementation be deferred until FY 06/07 to allow for more detail analysis and to give other contracting agencies more time to adjust to the pending changes. County agrees to continue pooling all costs and split on a per station basis in FY 05/06, EXCEPT for charges that can easily be charged direct down to a station level.

February 2006:

Members agree to Volunteer distribution based on # of active volunteer stations within each agency. Agreed to spread the Field Battalion Chief costs by station to those agencies that do not contract directly for their own Battalion Chief. Agreed Medic program costs should be spread only to agencies with a medic program. Requested a sub-committee of agency members be established to further analyze the Administrative Program costs and evaluated if additional programs can be identified with their own cost and distribution model. Dispatch services were specifically identified with a recommendation to consider a per call basis for distribution.

March 2006:

Sub-committee presents recommended methodology that adds three more program components previously pooled under Administration: ECC/Dispatch, IT/Communications and Fleet Services. Service Delivery dissolves into 7 program components. Members approve the Integrated Fire Services Cost Allocation Plan (See Support Services Summary).

February 2007:

At the February Contract/Agency meeting it was suggested by the city of Moreno Valley to break out the Facility Maintenance Support costs. It was determined that very few cities were utilizing this portion of the Fire Departments resources. After discussions with Fire's Deputy Chief of Admin, it was determined that we would break-out the costs and distribute based on number of fire stations and personnel located at each station. This would allow us to capture the differences in size of each station.

February 2010:

In 2010, an audit recommendation brought forward by the Riverside County Auditor Controllers Office that the Fire Department update the cost allocation plan to include Hazmat operations as a program component. The County Fire Chief directed the Fire Department Executive Staff to form a team that included representation from our contracting partners to evaluate and develop a new methodology for allocating the Hazmat program costs. Six partner agencies requested to participate: City of Beaumont, Menifee, Moreno Valley, Temecula, Wildomar, and Rubidoux Community Services District. The County was represented by County Fire Executive staff.

November 2010:

Also in 2010, The Board of Supervisors approved Ordinance No. 903 an ordinance of the County of Riverside to regulate Volunteer Fire Companies and Ordinance No. 904, an ordinance of the County of Riverside to establish a Reserve Volunteer Fire Fighter Program. The adoption of these ordinances would facilitate and organize resources that may serve or assist the Fire Department in providing the best level of fire protection and prevention services possible and reduces confusion and mismanagement of incidents by controlling all Volunteer Fire Companies. The approval and implementation of these ordinances will also result in substantial program savings that will be passed on to our Partner Cities.

January 2012:

In order to ensure that the Countywide MDC and Monitor/Defibrillator equipment is kept current, maintained, and replaced within the useful life replacement cycle, we have included those replacement costs into the Cost Allocation Plan.

The MDC's are non-fixed assets, thus the replacement costs are included in Appendix 4 and allocated in the COM/IT Support Services "Schedule G".

The Monitor/Defibrillators are assets, thus the replacement costs are included in Appendix 5 and allocated under EMS Monitors. Here they are amortized by the useful life replacement cycle of seven (7) years. The cost is allocated based on the total number of Monitor/Defibrillators in each Contract Partners jurisdiction.